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1988-1989

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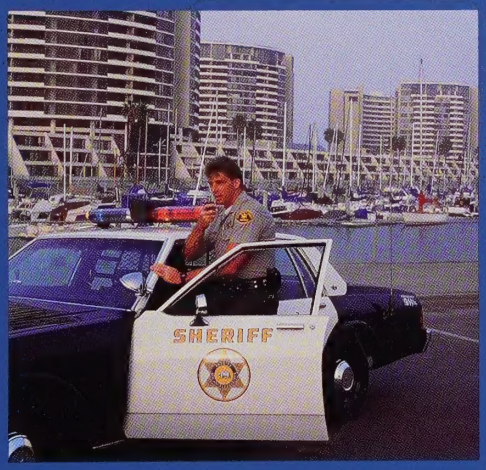
The County of Los Angeles

Budget-in-Brief
1988-1989

COUNTY OF LOS ANGELES
CALIFORNIA



COUNTY DATA

Size:	4,083 square miles (Includes 85 cities)
Population:	Over 8 million residents
Budget:	$ 9.02 billion
Employees:	Over 76,000
Climate:	Annual mean temperature 65.3 F
	Annual precipitation 14.85 inches
Form of Government:	Charter with a five-member Board of Supervisors, who oversee the activities of 37 Departments and 297 Special Districts.
County Seat:	City of Los Angeles
Elected Officials:	5 Supervisors 1 Sheriff 1 District Attorney 1 Assessor 238 Superior Court Judges 186 Municipal Court Judges 1 Justice Court Judge

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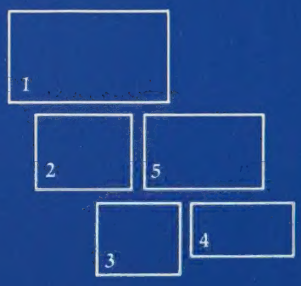
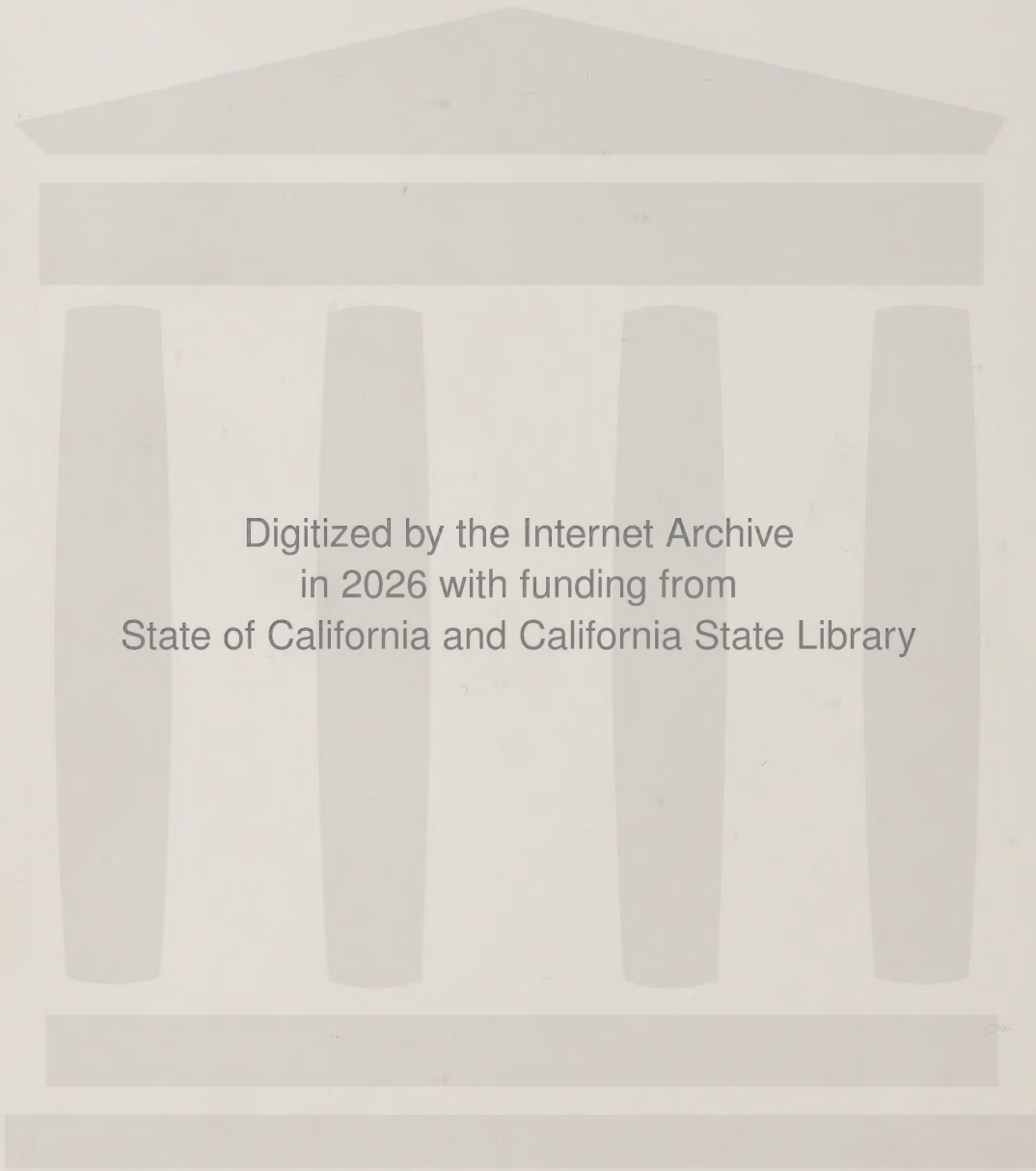


Cover:
1. Japanese Pavilion of Art
2. Bonelli Regional Park
3. Commitment to Law Enforcement
4. Fire Department Operations
Photo Credit (photos 1-4): Tom Bonner
5. Skyline, Los Angeles Financial District
Photo credit: Pete Saloutos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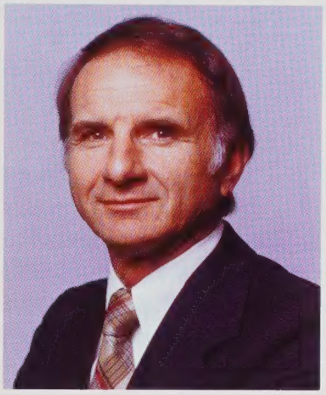
Board of Supervisors

Peter Schabarum
First District

Kenneth Hahn
Second District



Edmund D. Edelman
Third District

Deane Dana
Fourth District

Michael D. Antonovich
Fifth District

County of Los Angeles Government

- Operates 6 hospitals, 42 health centers, 5 comprehensive health centers, and 2 alcoholic rehabilitation centers.
- Administers the Music Center, more than 100 parks, 19 beaches, 3 botanical gardens, and the Museums of Art and Natural History.
- Operates 24 Municipal Courts, 21 Superior Court locations and 1 Justice Court.
- Operates the largest jail facilities in the country.
- Operates the largest small craft harbor in the Western United States.

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CHIEF ADMINISTRATIVE OFFICER'S MESSAGE

Los Angeles County government plays a vital role in the quality of life in both our corporate and residential communities as a major provider of public services. Through the Board of Supervisors' leadership, national recognition has been focused on our creative public service programs and innovative partnerships. This publication, the "1988-89 Budget in Brief," is intended to present highlights of the 1988-89 Budget in an easily read format.

THE CHALLENGE TO LOS ANGELES COUNTY

Los Angeles County accounts for over thirty percent of the State's population, employment and total personal income. In a broader arena, the County has also become the economic capital of the Pacific Rim. The gross regional product of the County is exceeded by the gross national product of only 16 countries.

Projections indicate that by the year 2000—or sooner—this area may well be the financial and trade capital of the world. Given these conditions, growth is inevitable. The current population of the County is 8.5 million and is growing at the rate of over 100,000 persons annually. Official population projections indicate that these growth trends will continue *for the next 20 years.* As we have all learned, this growth brings not only opportunity and prosperity, but also traffic, smog, crowding of our recreational and cultural facilities and a heavy burden on our infrastructure.

In the future, the County government will face an increasingly complex environment requiring the ability to cope with newly emerging technologies, rapidly evolving service demands, and limited governmental fiscal resources. There will always be a gap between service demands and available resources. This will challenge the managers of the County to focus their efforts on providing quality services that the public wants and needs.

MEETING THE CHALLENGE

The County's Budget is a blueprint for the specific actions that will be taken in 1988-89 to advance the Board of Supervisors' goals and priorities for County government. These are:

- *To ensure the public safety of our residents;*
- *To provide an environment that encourages individual, economic and personal development; and*
- *To provide efficient and cost-effective services to our growing and diverse population.*

Because the first priority of government is to ensure public safety, the 1988-89 County Budget focuses substantial resources on the justice system, public health, and disaster preparedness. The Budget also reflects the County's commitment to maintain services that improve the quality of life for individuals and for our communities. Finally, we plan to continue our efforts to upgrade County methods of doing business and providing services in preparation for the 21st century.

Jail Overcrowding and Court Congestion

In 1988-89, the County jail system will house over 23,400 inmates, more than 50 percent above our State-rated capacity. In order to comply with Federal court limits on inmate population and to prevent the release of dangerous prisoners, the 1988-89 Budget provides additional resources for:

- New Jail Facilities: *The new 2100-bed North County Correctional Facility at Peter J. Pitchess Honor Rancho, the new 720-bed Mira Loma Boys*

Detention Facility, and a 157-bed expansion at three other juvenile detention facilities will be operational in 1989-90. The Budget also provides for $82 million in added jail and support facilities construction which will be bond-financed. Over the next five years, 7,248 jail beds will be added to the system.

- Alternatives to Incarceration: *These include continued efforts to expand safe alternatives to jail time for non-violent offenders, such as the community-based work-furlough program and the Probation Department's electronic monitoring/home detention program.*
- Court Congestion: *The Budget expands programs to expedite criminal cases through the courts so that convicted felons are more appropriately housed in State prisons rather than in the County jail system.*

State Trial Court Funding

The State Trial Court Funding Act, a new State law which will be effective January 1, 1989, will substantially assist in relieving court congestion and in providing additional fiscal stability for County government. This landmark legislation will provide for State participation in the costs of operating the Superior and Municipal Courts. Growing numbers of criminal and civil cases filed have created a serious burden for County governments throughout the State, and have resulted in the diversion of funds from other critical local services to meet the burgeoning costs of the courts.

The State Trial Court Funding Act will provide an estimated $61.5 million in fiscal relief for Los Angeles County Government in 1988-89, which will enable County justice departments to better address the problems of jail and court congestion. The law also provides for 14 additional judges, which will assist in expediting criminal and civil cases in the courts.

Gang Violence and Drug-Related Crime

To combat the dramatic increase in gang violence and in drug trafficking by gang members, additional personnel and other resources have been provided to the Sheriff, District Attorney, Probation Department, and to security forces in parks and in the courts. The Budget also provides for expansion of the Sheriff's Substance Abuse and Narcotics Education (SANE) program in the schools to help reduce the demand for drugs in future years.

Emergency Preparedness

The Budget advances the Board of Supervisors' goal to protect lives and property in the event of a major earthquake, fire or other disaster. Funding is included for:

- *A County Emergency Operations Center and integrated radio system, which will be bond-financed, to provide a focal point for coordination of County operations during a major disaster;*
- *Mitigation of earthquake hazards in masonry buildings and to acquire additional rescue equipment and emergency supplies;*
- *Employee training and public education for earthquake survival and preparedness; and*
- *Seven fire engine companies, and helicopter and fire engine replacement.*

Children's Services

The well being of abused, neglected and disturbed children is a high County priority. The Budget provides for expanded staff and supervision at MacLaren Children's Center; additional placement resources for seriously emotionally disturbed children; improved payment processing for foster parents; and a new program to provide counseling, job training and other adult living skills to foster children nearing age 18.

Child Care Initiative

The County has initiated an innovative new policy aimed at increasing the number and variety of child care resources for working families in the County, including County employees. The first employee child care center was opened this year at the Los Angeles County/University of Southern California Medical Center.

Through the County's leadership in this area, expanded child care options will continue to make Los Angeles County a viable location for working families.

COUNTY CONTRIBUTIONS TO THE QUALITY OF LIFE

Cultural and Recreational Services

County government plays a key role in keeping Los Angeles County a place where people want to live, to work, and to enjoy the Southern California climate and lifestyle. The County administers the Music Center, the Hollywood Bowl, the Museums of Art and Natural History, 31.5 miles of beaches, Marina del Rey, 20 golf courses, and 128 parks, gardens and nature centers.

The 1988-89 Budget provides added funding to maintain and expand these recreational and cultural resources to serve our growing population. This includes funds to:

- *Open the new Japanese Pavilion, housing the Shin'enkan collection, at the Museum of Art.*
- *Refurbish beaches, parks, equestrian and hiking trails.*
- *Restore the recreation programs at the Department of Parks and Recreation to provide sports and play opportunities for all residents.*

In addition, private sector, community and voluntary supporters have worked in partnership with the County to add new exhibits and programs at the Arboretum, Virginia Robinson Gardens, and at the Museums of Art and Natural History.

Traffic Mitigation and Expanded Service Hours

The County is doing its part, both as a unit of government and as an employer, to reduce traffic congestion. Our efforts in 1988-89 include:

- *Implementation of a $6 million five-year plan to synchronize traffic signals along arterial roads to speed traffic flow and provide an alternative to freeways.*
- *Double shifts and staggered business hours for administrative functions in the Departments of Public Works and Health Services, and continued planning by County departments to shift work hours to non-peak traffic periods.*
- *Implementation of evening service hours to permit the public to obtain birth, marriage and death records until 8 p.m., a night marriage license and ceremony program, and extended public service hours (evenings and/or Saturdays) at several major County departments.*

FUTURE DIRECTIONS

Under the leadership of the Board of Supervisors, County managers and employees have done a remarkable job in responding to the growing service needs of our dynamic and diverse community.

County efforts in this area have been acknowledged through numerous distinctions including the:

- *1988 City and State All Pro Government Management Team designation;*

- *Housing and Urban Development award of excellence for the Willowbrook Shopping Center;*
- *National Employees Roundtable Association award for the Skid Row Mental Health Project serving the Homeless; and*
- *Government Finance Officers Association award for distinguished Budget presentation and Certificate of Achievement for excellence in financial reporting.*

With the adoption of the 1988-89 County Budget, we will continue to focus our resources on providing quality services that the public wants, needs, and will pay for. We will also continue to update our service delivery systems to reflect the service needs of the future. Our future goals include more flexible business hours, 24-hour services, home computer access to County information/resource banks, and more private sector and private foundation partnerships to meet the needs of our communities.

Finally, we will work in partnership with other governments and the private sector to address regional problems of traffic, transportation, waste disposal, pollution and other issues that affect the quality of life.

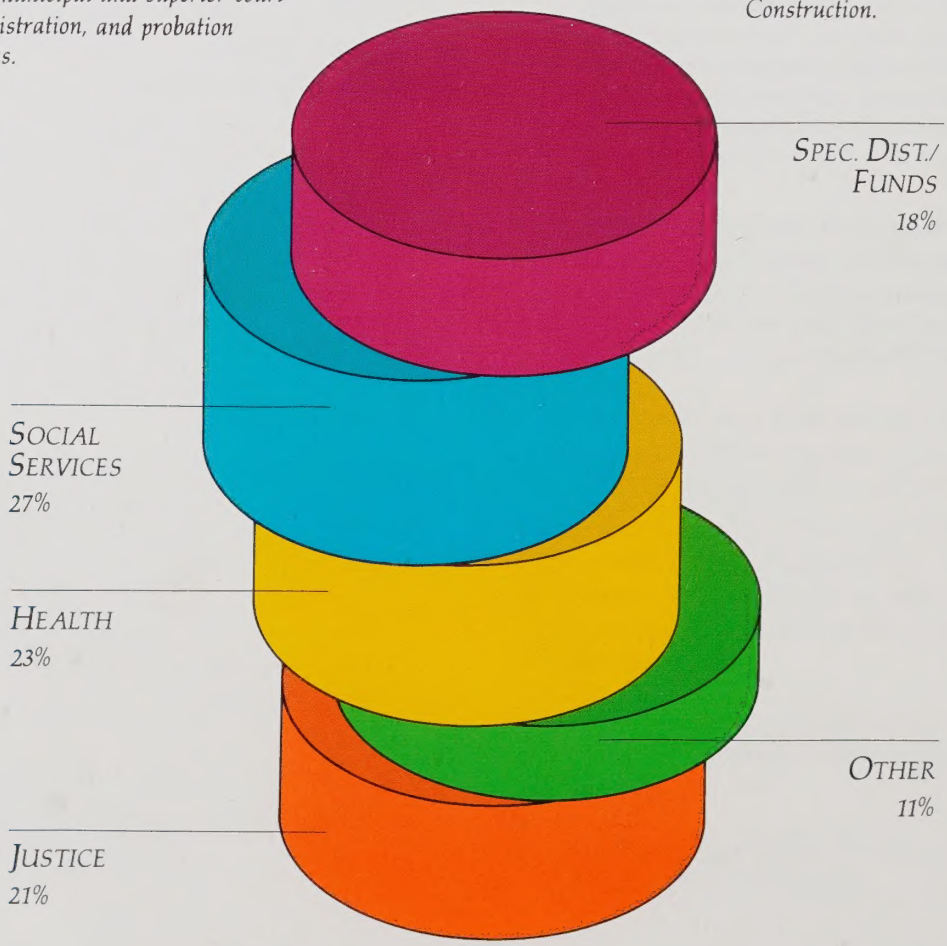
We in County government look forward to the excitement and challenges of the future and to providing the best possible services to our residents.

RICHARD B. DIXON
Chief Administrative Officer

REQUIREMENTS

Substantial resources are needed to provide services to over 8 million people in the County of Los Angeles. The total 1988-89 County Budget provides for expenditures of $9.022 billion, which funds a variety of programs in five major areas:

- *Social Services—includes services to abused and neglected children, assistance and aid to families with dependent children, and services to senior citizens.*
- *Health Services—includes the provision of both in-patient and outpatient health care services to County residents, and the administration of public health and mental health programs.*
- *Justice and Public Safety—includes law enforcement, municipal and superior court administration, and probation services.*
- *Other General Services—include the financing for the government of the County, as well as for the administration of the elections, development and maintenance of County parks, beaches and museums, property tax assessment and collection functions.*
- *Special Districts/Funds—includes those requirements financed by specific revenues (Special Funds) or those requirements established as a special district supported by local assessments. Examples of Special Districts are Fire Protection, Street Maintenance, Waste Disposal, and Flood Control. The Special Fund category covers a variety of programs, such as Fish and Game Propagation, Ford Theater Development, Road, Courthouse and Criminal Justice Facility Temporary Construction.*

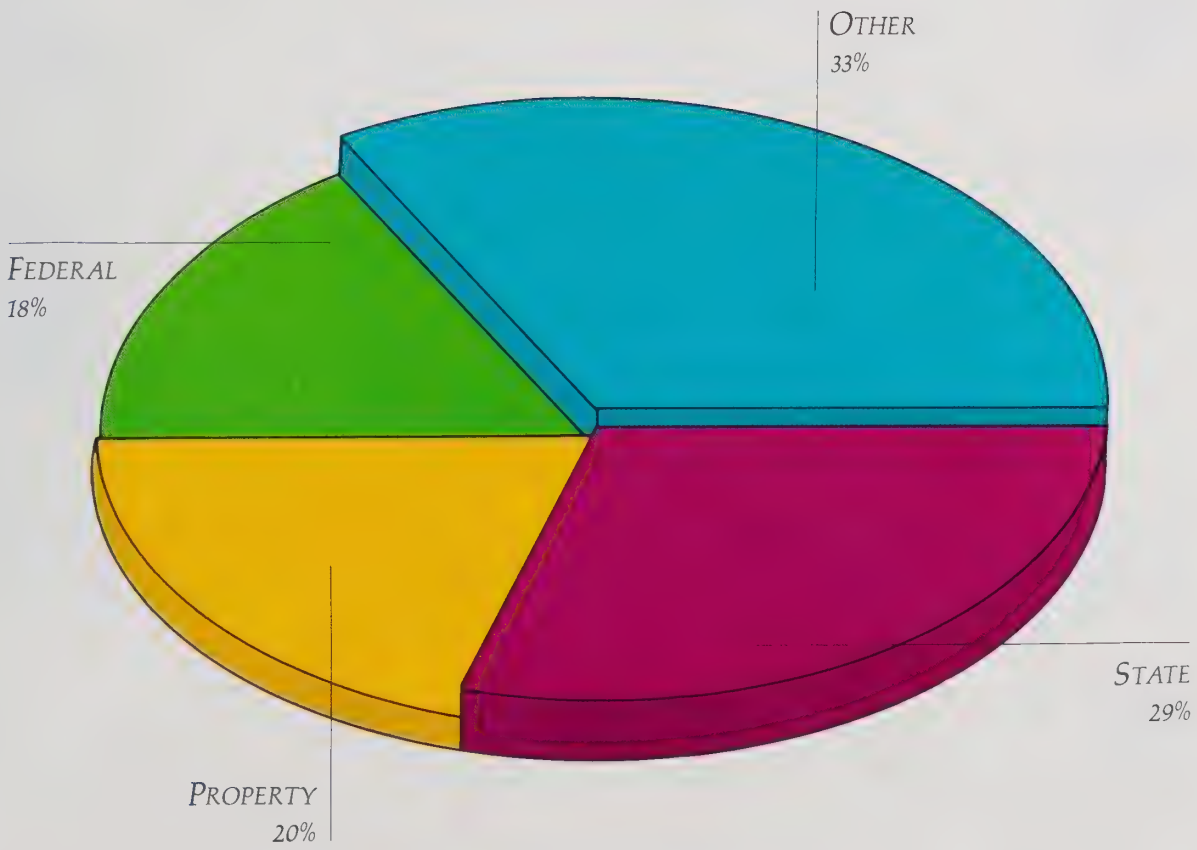


Revenue Sources

County programs and services are financed by the County's share of property taxes, State and Federal funds, and other revenues.

Since the passage of Article XIIIA of the State Constitution (Proposition 13) in 1978, the County's primary funding source has shifted from local general-purpose property tax revenue to special-purpose earmarked State revenue.

The continued growth in State- and Federal-mandated expenditures has reduced the amount of County general purpose revenue available to fund local services. The County Board of Supervisors has responded to this trend by instituting measures to improve management, thereby reducing costs and increasing productivity while at the same time maintaining services.



ALLOCATIONS

The information on these two pages summarizes how the 1988-89 total County Budget is allocated among the major County government areas of service:

PUBLIC PROTECTION — $ 1,829,992,883

Criminal Justice Information System	52,500
Justice Construction Fund	101,900,959
District Attorney	152,677,376
Emergency Preparedness	47,405,829
Grand Jury	650,894
Marshal	5,784,178
Medical Examiner-Coroner	9,365,463
Municipal and Justice Courts	179,814,546
Probation	202,474,325
Public Defender	57,045,044
Sheriff	870,167,288
Superior Court and County Clerk	168,933,850
Other Related Services	33,720,631

FIRE PROTECTION SERVICES — $ 274,375,649

RECREATIONAL AND CULTURAL SERVICES — $ 262,773,087

Arboreta and Botanic Gardens	3,778,982
Beaches and Harbors	57,420,867
Museum of Art	13,776,743
Museum of Natural History	12,220,219
Music Center/Performing Arts	7,561,875
Parks and Recreation	112,858,319
Public Library	55,156,082

PUBLIC WORKS—ROAD, FLOOD, AND OTHER RELATED SERVICES — $ 979,309,526

HEALTH CARE, HOSPITALS, PUBLIC HEALTH SERVICES, AND MENTAL HEALTH — $ 2,124,111,959

Public Assistance and Social Services — *$ 2,458,357,217*

Children's Services	355,241,232
Community and Senior Citizens Services	73,588,256
Military and Veterans Affairs	1,151,824
Public Social Services	2,028,375,905

General Government and Services — *$ 369,528,019*

Administrative Officer	30,919,885
Affirmative Action Compliance Office	1,124,257
Assessor	64,560,514
Auditor-Controller	17,080,207
County Counsel	12,938,299
Data Processing	24,290,972
Executive Office of the Board of Supervisors	11,707,023
Internal Administration	918,927
Internal Services Agency	127,271,707
Registrar-Recorder	40,775,537
Treasurer and Tax Collector	37,940,691

Community Development Commission/ Housing Authority — *$ 205,135,000*

Insurance and Loss Reserves/ Other Financing Elements — *$ 519,406,624*

Total — *$ 9,022,989,964*

SOURCES OF FUNDING

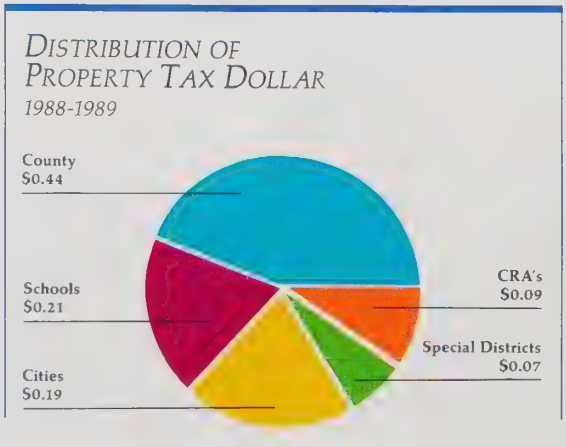
State and Federal Funds

Approximately 46.8% or $4.23 billion of the County Budget comes from State and Federal funds. Virtually all of these funds are earmarked for specific purposes, including welfare grant costs, medical costs, social services, and related administration.

The County is required by State law to provide these services and must meet State and Federal regulatory standards. The County must also pay a share of the costs of these programs (5% to 50% or more, depending upon the program) from its nonearmarked general-purpose revenues. This year, as a result of the State Trial Court Funding Act, the County will receive an estimated $61.5 million from the State to be used primarily for alleviating the County courts congestion.

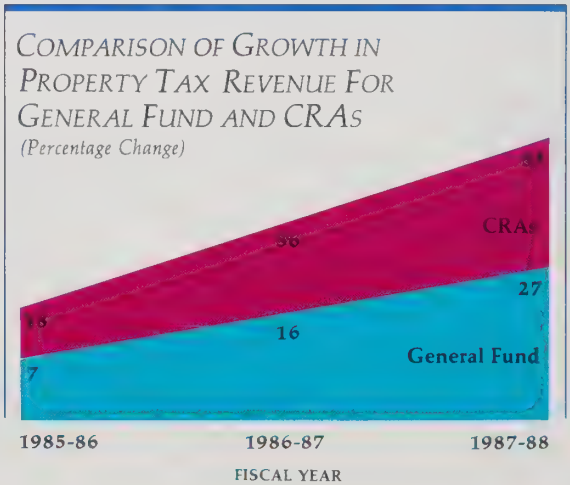
Property Tax

Another 20.4% of the County's budget is derived from local property taxes. Property—mostly real estate property such as land and buildings—is valued by the Assessor and taxed at one percent of market value. The resulting tax revenue is shared by many taxing agencies such as schools, special districts, cities, and the County.



The County's share of property taxes is extremely important to County government because it is the County's principal source of revenue for such critical local services as law enforcement, fire protection, flood control, library services, recreation, and many other services important to local taxpayers and businesses. Unfortunately, these needs often must take second priority to State-mandated uses of the local property tax dollar.

The County's share of the property tax is being severely eroded by the tax increment financing utilized by Community Redevelopment Agencies (CRAs). CRAs were authorized by the State Constitution and statutes in the 1950's to provide a funding mechanism to reverse the deterioration of blighted areas. CRAs are financed by diverting property tax revenue from the County and other jurisdictions. The County loses its share of property tax growth for 40 or more years during the life of the project but has no decrease in its service responsibilities.



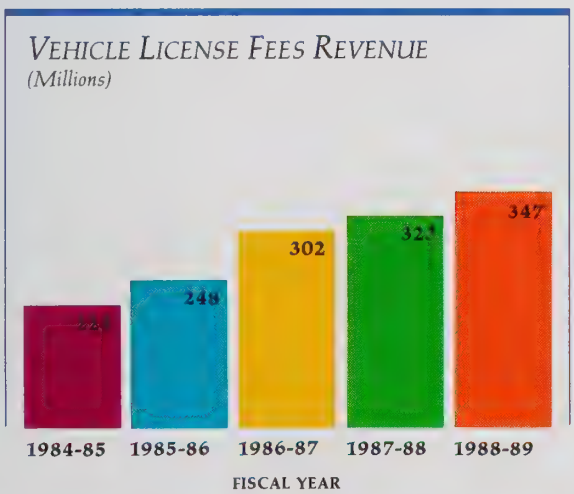
Currently, CRAs divert more than $100 million annually from the County general fund and special districts, and the loss grows with each year.

Vehicle License Fees

Vehicle license fees (VLF) are a major revenue source for the County of Los Angeles. After property taxes, they are the second largest source for nonearmarked revenues available for local needs.

The Vehicle license fee is an annual tax imposed on all owners of California registered motor vehicles. The tax is based on 2% of the market value of the vehicle. The fees are collected by the State Department of Motor Vehicles and distributed to counties and cities based upon population. Current State law permits counties and cities to use these funds for general purposes.

Recent growth trends (see chart below) reflect increased vehicle market values. Additionally, consumers are taking advantage of lower interest rates and dealership's attractive offerings.



Other Revenues

Other revenues include revenues derived from license and permit fees, fees for services, revenue from the use of money and property, other taxes, and fines and forfeitures.

License and permit fees and charges for services fees are collected from users of regulating programs to offset administrative and program costs. An example is the public health license program, which inspects, monitors, and issues new and renewal licenses to various business establishments.

Fees for services include municipal services provided by the County, on a contract basis, to incorporated cities within its boundaries.

Revenue from the use of money and property primarily reflects interest earnings received from funds in the County treasury and from investments.

Other taxes include the County's share of the State-administered sales and use taxes and deed-transfer taxes.

Fines and forfeitures include the County's share of fines from parking, traffic, and other violations.

Compared to cities, counties traditionally have been constrained by State law in their abilities to raise other revenues.

DEBT MANAGEMENT

The County incurs short-term debt obligations to meet annual cash flow requirements and long-term obligations to spread the cost of major capital projects over their useful life to provide County residents immediate as well as future benefits.

Short-Term Obligations

In 1987-88, the County issued $785 million in tax-exempt tax and revenue anticipation notes (TRANS) to meet the County's General Fund cash flow shortages. The County also successfully introduced a taxable short-term notes program. In 1988-89 the County has issued $835 million in tax-exempt TRANS to supplement the County's cash flow and will again borrow an aggregate $1.0 billion through the issuance of taxable short-term notes for purposes of investment and reinvestment.

Long-Term Obligations

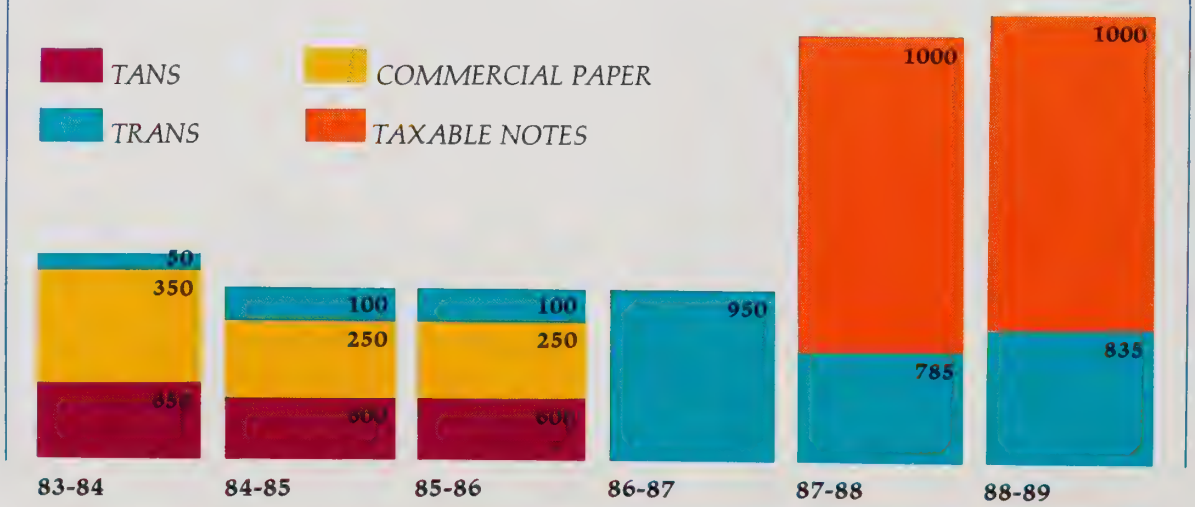
General Obligation: Following approval by two-thirds of the electorate voting on the proposition in November 1986, the County of Los Angeles issued $96 million in general-obligation bonds in June 1987 to be used for construction and improvement of adult and juvenile detention facilities.

Lease Obligations—Buildings: The County has used lease-back arrangements with joint powers authorities, parking authorities, and nonprofit corporations to finance and refinance the development of capital projects through the issuance of lease-revenue bonds, and lease-revenue refunding bonds and certificates of participation.

Lease Obligations—Equipment: A nonprofit corporation was formed in 1983 to provide a cost-effective means of financing equipment purchases. In July 1988, the corporation issued its fourth series of leasehold-revenue bonds to acquire $16.97 million in equipment for lease to the County.

Pension Obligation: On December 11, 1986, the County issued $461.5 million in pension-obligation certificates. Proceeds were used to reduce the retirement system's unfunded liability by $473 million. This will result in savings of $154 million projected over 22 years in unfunded liability payments.

SHORT-TERM BORROWING TREND
FISCAL YEARS 1983-84 THROUGH 1988-89
(Millions)



THE COUNTY OF LOS ANGELES

The Pacific Rim Connection

- California's most populous County, with approximately 30 percent of the State's population. Ranks higher in population than 42 of 50 states.
- The gateway to the Pacific Rim, containing the largest port complex on the West Coast.
- The business and industrial center of the Western United States with 25 of California's 50 largest companies headquartered within its boundaries.
- The largest manufacturing center in the entire nation, in terms of value of shipping and total-employment.
- A world leader in electronic and entertainment industries, producing over 90 percent of the world's recorded communications.
- Nearly one-half of all Pacific Coast trade is processed through the Los Angeles Customs District.
- Los Angeles International Airport is the third busiest airport in the nation.

Seoul
Tokyo
Hong Kong
Singapore
San Francisco
Los Angeles
Mexico City
THE
COUNTY
OF
LOS ANGELES

BUDGETS-IN-BRIEF

The following pages give brief descriptions of each County department's major areas of responsibility, its 1988-89 Budget and employee allocation, and the specific kinds of services that the department provides. The descriptions also highlight new or changed activities planned for 1988-89.

ADMINISTRATIVE OFFICER

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 30.9	6.91	0.34
Positions	438	(-13.75)	0.58

Mission

On behalf of the Board of Supervisors, lead County government in providing and marketing quality services that the public wants, needs, and will pay for.

Major Services

Prepares the annual proposed budget; implements Board policies; directs the County's human resources program, including employee relations and salaries and benefits administration; coordinates duties related to the County's emergency preparedness; and directs an internal services agency for the provision of services to other County departments.

The 1988-89 Budget maintains all priority programs supporting the Department's mission. In addition, the 1988-89 Budget reflects the salary and employee benefits increases; transfer of emergency preparedness responsibilities from the Forester and Fire Warden; capital projects and facilities management decentralization to operating departments; and additional funding to implement the countywide Electronic Data Processing leadership function. The Budget also reflects the decrease in budgeted positions due to the privatization of Workers' Compensation Administration and Pre-employment Physical exams, and an increase in revenue generated in the Asset Development program as well as additional reimbursement for services.

AFFIRMATIVE ACTION COMPLIANCE OFFICE

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 1.1	32.51	0.01
Positions	22	22.22	0.03

Mission

Responsible for affirmative action compliance within County departments and agencies.

Major Services

Develops, monitors, and enforces affirmative action compliance within County government; advises the Board of Supervisors on the development and/or deficiencies of affirmative action programs; and ensures that County contractors are in compliance.

The 1988-89 Budget reflects additional financing to upgrade and expand office automation and additional reimbursable services for a more focused, countywide affirmative action recruitment program.

AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 12.9	11.20	0.14
Positions	278	2.25	0.36

Mission

Administer and enforce laws and policies regarding standards for marketable foods, plants, weighing and

measuring devices, and other commodities; control and eradicate plant and animal pests.

Major Services
Eliminates and prevents invasions of pests such as fruit flies which are harmful to crops; controls and eradicates noxious weeds; inspects produce and other commodities to ensure that they meet standards for public health, quantity, and quality; inspects gas pumps, scales and other commercial measuring devices to ensure that they work accurately.

The 1988-89 Budget provides for an expansion of weed clearance activities which will help to reduce fire hazards. The added costs will be offset by increased revenue from the California Department of Transportation for the maintenance of freeways.

Animal Care and Control

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 9.4	22.60	0.10
Positions	226	15.39	0.30

Mission
Regulate, license, and provide humane care and control of animals.

Major Services
Enforces State and local ordinances pertaining to the humane care of animals; the impounding of dogs, cats, horses, fowl, cattle, sheep, and other domestic animals; and the rescue, capture, or return to nature of wild animals. Issues licenses for dogs and certain wild animals. Inspects and licenses animal establishments. Operates low-cost rabies vaccination and spay and neuter programs utilizing County and private veterinarians.

The 1988-89 Budget continues current operations and reflects additional reimbursable positions for an innovative revenue collection pilot program.

Arboreta and Botanic Gardens

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 3.8	9.66	0.04
Positions	81	(-0.25)	0.11

Mission
Develop, maintain, and manage botanical gardens and arboreta located in four major climatic environments of Los Angeles County.

Major Services
Develops plant collections; grows and tests plants from all parts of the world; conducts research in horticultural, botanical, and related environmental problems; disseminates horticultural and botanical information, and maintains a reference library and herbarium.

The 1988-89 Budget continues existing programs and anticipates the mid-year contracting of custodial services.

Assessor

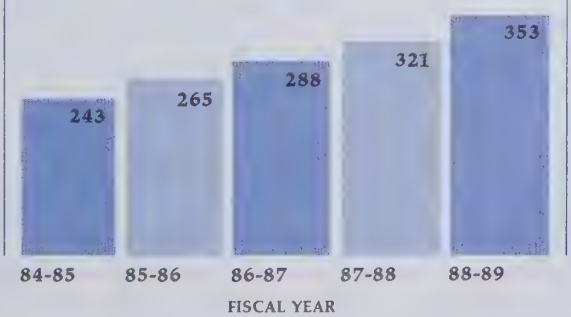
	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 64.6	20.20	0.72
Positions	1,293	5.21	1.70

Mission
Establish value for all taxable property within the County.

Major Services
Prepares the assessment roll; processes exemption claims and ownership changes; updates map records and legal property descriptions; reappraises transferred property, new construction, mobile homes, and apartments; and provides support to the Assessment Appeals Board.

The 1988-89 Budget allows for full-time staffing of field offices to enhance public access and organizational changes which, while streamlining operations, permit the more timely development of the assessment roll. The Budget also provides additional resources to increase productivity through office automation and allows for additional appraiser trainee classes which are critical in meeting increasing workload demands.

Assessed Valuations
(Billions)



AUDITOR-CONTROLLER

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 17.1	33.77	0.19
Positions	382	5.23	0.50

Mission
Serve as the County's auditor, controller, accounting officer, and paymaster.

Major Services
Maintains financial control over the centralized accounting records and transactions of the County and school and special districts; issues warrants on the County Treasury; conducts operational and financial audits of County departments, the courts, special districts, and concessionaires; processes tax refunds and cancellations. Provides accounting control of funds to be allocated to Community Redevelopment Agencies.

The 1988-89 Budget continues the phased development and implementation of the Countywide Accounting and Purchasing System and the Countywide Timekeeping and Personnel/Payroll System; expands audit services by addressing chronic fiscal deficiencies, improving internal controls, and establishing an employee fraud hotline. Also reflects savings resulting from contracting and productivity efforts.

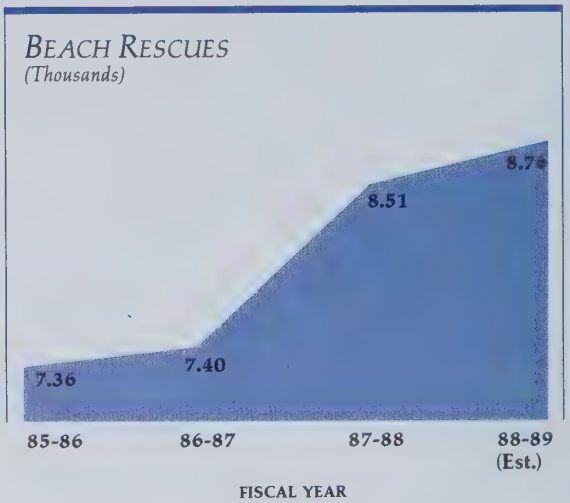
BEACHES AND HARBORS

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 57.4	(-9.63)	0.64
Positions	359	(-3.08)	0.47

Mission
Provide beach lifeguard services and administer and supervise development, maintenance, and operation of Marina del Rey.

Major Services
Plans, develops, and maintains facilities and property leases at Marina del Rey. Coordinates all beach programs including rescue boat, lifeguard, and maintenance services, and operates recreational vehicle and parking lots.

The 1988-89 Budget provides for continuation of contracting efforts and lease negotiations, including administration of leasehold condominium sales at Marina del Rey; and additional resources to implement an information systems plan and acquire real estate consultant services.



BOARD OF SUPERVISORS

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 11.7	17.38	0.13
Positions	206	—	0.27

Mission
Serve as the governing body of the County.

Major Service
The Board of Supervisors enacts ordinances, directs overall operation of County departments and districts, and oversees delivery of services to the unincorporated area of the County. The Executive Office of the Board records and communicates official acts of the Board of Supervisors; staffs commissions; and provides accounting, procurement, and payroll services to the Board and other County departments.

The 1988-89 Budget allows the Board to continue development of an automated record-keeping and information system.

CHILDREN'S SERVICES

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 355.2	15.51	3.94
Positions	3,445	2.03	4.53

Mission

Provide social and protective services for children.

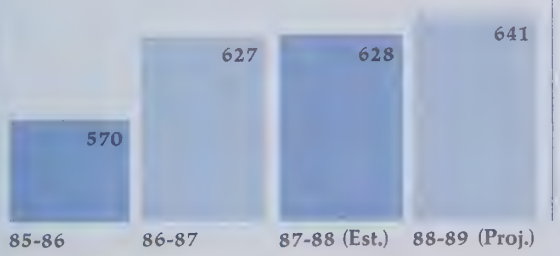
Major Services

Provides emergency shelter care services for children by placing them in foster homes or, as a last resort, in the County-operated MacLaren Children's Center; inspects and licenses foster homes; provides child welfare services to children at risk of abuse or neglect; provides adoption services; administers Adoptions Assistance and Foster Care payments as well as the contracts for the child abuse and neglect prevention programs.

The 1988-89 Budget provides for the implementation of the independent living program providing skills necessary for youths about to be emancipated from Foster Care. Additional positions are also provided for increased supervision of emotionally disturbed children at MacLaren Children's Center.

CHILD WELFARE SERVICES

CHILDREN EVALUATED FOR OR IN PROTECTIVE CUSTODY
(Thousands)



COMMUNITY AND SENIOR CITIZENS SERVICES

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 73.6	6.64	0.82
Positions	252	(-4.00)	0.33

Mission

Provide and/or coordinate effective delivery of a variety of social services for adults, senior citizens, children, and disadvantaged persons.

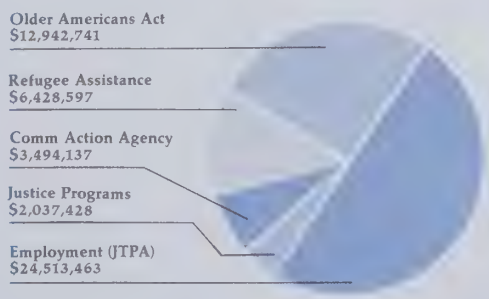
Major Services

Administers State and Federal funds to provide employment, training, and support services through the Job Training Partnership Act (JTPA), Refugee Targeted Assistance, and Refugee Employment Social Services Programs; directs the County's Community Action Agency Program aimed at the elimination of poverty in the County; functions as a State-designated Area Agency on Aging to coordinate, plan and develop programs and services for older persons; administers the community-based components of the Justice System Subvention Program; administers the County's Domestic Violence and Dispute Resolution Programs; operates 10 multipurpose service centers and 4 senior centers; gathers, evaluates and distributes the results of agricultural and home economics research through the University of California Cooperative Extension; and provides coordination of countywide activities for the homeless.

The 1988-89 Budget includes funding for the Dispute Resolution Program, a new Special Fund Program implemented in late 1987-88. The Budget also reflects deletion of 10.5 positions resulting from departmental restructuring and streamlining efforts required to meet current budgetary constraints.

ASSISTANCE PROGRAMS

($49.4 MILLION)



Community Development Commission/ Housing Authority

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 205.1	(-9.25)	2.27
Positions	—	—	—

Mission

Administer the County's housing and community development programs.

Major Services

Distributes the Community Development Block Grant Funds; administers County redevelopment projects; provides for low- and moderate-income housing development and rehabilitation in unincorporated areas of the County and participating cities; administers and coordinates community business revitalization including loan assistance for small businesses; manages public housing; administers Federal housing assistance to privately owned rental units (Section 8) in unincorporated areas and 54 cities.

County Counsel

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 12.9	8.73	0.14
Positions	228	—	0.30

Mission

Render legal advice and representation in all civil matters to the Board of Supervisors; County departments; Superior, Municipal, and Justice Courts; and County schools and special districts.

Major Services

Advises on the law as it applies to County operations, drafts legal documents, represents the County in civil court actions, and assists in representing the County's position in the State Legislature. Also represents children in Dependency Court actions.

The 1988-89 Budget allows for productivity enhancements through office automation and continues the contracting program for attorneys and paralegals.

Consumer Affairs

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 1.0	28.60	0.01
Positions	26	8.51	0.03

Mission

Provide an effective consumer protection program.

Major Services

Responds to consumer problems in the marketplace; investigates and resolves complaints of unethical or deceptive business practices, and refers selected complaints to law enforcement or regulatory agencies. Conducts consumer/merchant mediation sessions, and provides educational material and speakers. Administers a Small Claims Court Advisory Program.

The 1988-89 Budget continues current consumer protection efforts.

Criminal Justice Information System

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 0.1	(-98.35)	—
Positions	—	—	—

Mission

Finance development of automated justice information systems.

Major Services

Provides for coordinated information sharing among various agencies of major criminal justice information systems through implementation of long-range plan recommendations prepared by the multiagency Information Systems Advisory Body.

The 1988-89 Budget reflects the transfer of $6.3 million in funding to the user departments for greater departmental management control and fiscal responsibility.

DATA PROCESSING

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 24.3	1.40	0.27
Positions	1,126	2.41	1.48

Mission

Arrange for the acquisition, installation, maintenance, programming, and operation of data processing and data communications systems and equipment.

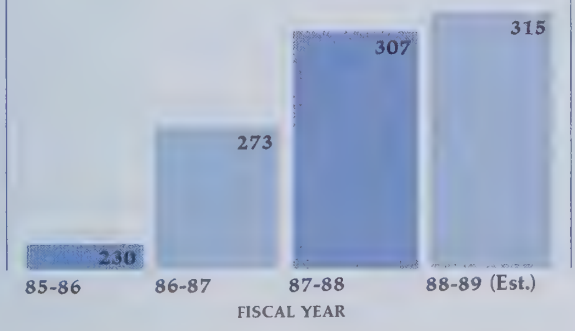
Major Services

Provides data processing services for large-scale applications such as issuance of payroll, welfare, and Sheriff warrants and juvenile intake and municipal court data. Coordinates the planning of information systems for County departments.

The 1988-89 Budget allows for the continued development of automated justice information systems, countywide financial information systems and the implementation of major systems for various County departments.

MAINFRAME COMPUTER TERMINAL TRANSACTIONS

(Thousands)



DISTRICT ATTORNEY

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 152.7	14.34	1.69
Positions	1,883	7.58	2.47

Mission

Represents the people in all felony prosecutions and in all misdemeanor prosecutions where there is no city prosecutor, and enforces child-support laws.

Major Services

Prosecutes individuals charged with crimes; investigates potential criminal cases involving narcotics, gang-related crimes, child abuse, major fraud, consumer fraud, and environmental crimes; enforces family-support laws; and collects child-support payments.

The 1988-89 Budget reflects the impact of the jail overcrowding lawsuit/Federal Court order, SB 709 Judgeships, Operation Hardcore and other workload adjustments.

EMERGENCY PREPAREDNESS AND RESPONSE

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 47.4	100.00	0.53
Positions	—	—	—

Mission

Provides funding to reflect the Board of Supervisors' commitment to directing and coordinating emergency preparedness activities countywide.

Major Services

The Emergency Preparedness and Response budget provides resources for the administration and coordination of County services required during a major disaster. Funding is also included to construct an Emergency Operations Center and develop a general government integrated radio system.

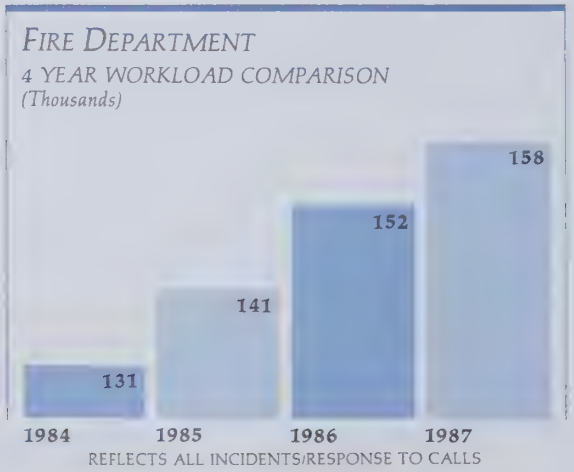
Fire Department

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 274.4	13.14	3.04
Positions	2,742	3.11	3.60

Mission
Provide fire suppression and prevention, paramedic, and rescue services.

Major Services
The Fire Department, comprised of the Forester and Fire Warden and the Consolidated Fire Protection District, suppresses fires in 47 cities and all unincorporated areas including wilderness areas; responds to hazardous materials incidents; enforces all laws pertaining to fire prevention; responds to all requests for emergency medical treatment; conducts fire prevention educational programs and forestry services; and coordinates with fire insurance organizations, water purveyors, and building and planning officials to develop optimum fire insurance gradings.

The 1988-89 Budget provides for the Board-approved restoration of seven engine companies; construction of new and replacement stations; continued development of a Command & Control Dispatching and Communications Center; a helicopter replacement program; and additional staff to provide for stricter control and accountability for payroll and personnel functions.



Grand Jury

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 0.7	—	0.01
Positions	—	—	—

Mission
Audit local government agencies, and recommend indictments when warranted of all public offenses.

Major Services
Considers criminal matters, and presents indictments to the court when warranted; inquires into the operation of public prisons; examines records of all offices of the County; and investigates misconduct charges against public officers.

Health Services

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 1,893.3	14.78	20.98
Positions	23,622	2.28	31.03

Mission
Safeguard the health of the entire community through the prevention and control of disease and the provision of comprehensive health care.

Major Services
Enforces State and County laws related to public health. Provides a full range of health services including communicable disease control and treatment; preventive and investigative public health services; 24-hour emergency medical care; clinical and hospital care; training of health care professionals; a program of environmental management including sanitation and the control of toxic wastes; drug abuse, alcoholism, and AIDS programs; and the prevention of infectious diseases of animals and of diseases common to animal and man.

The 1988-89 Budget allows for the expansion of AIDS education and treatment, increased public health inspections of food establishments, emergency room upgrades and expansions, and program enhancements for public health, prenatal care and the control of sexually transmitted diseases.

HUMAN RELATIONS COMMISSION

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 1.2	11.40	0.01
Positions	21	—	0.03

Mission
Promote constructive relations among diverse racial, ethnic, and religious groups in Los Angeles County.

Major Services
Provides educational, research, and conflict resolution services. Works with public, private, and community groups to reduce prejudice and discrimination in our community. Holds countywide hearings, and develops and presents educational programs, workshops, and seminars.

The 1988-89 Budget maintains the Commission's conflict resolution, crisis intervention, and hate crime monitoring services.

INTERNAL ADMINISTRATION

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 0.9	12.02	0.01
Positions	7	(-18.75)	0.01

Mission
Provide for independent Commissions and for other activities that are not associated with a specific County department.

Major Services
Provides for the Civil Service Commission, which adjudicates appeals within the Civil Service System; the Employee Relations Commission, which rules on County labor relations matters; and the Local Agency Formation Commission, which rules on activities related to formations, dissolutions, annexations, and detachments of cities, counties, and districts. Also provides for the centralized appropriation of employee benefits that is expenditure-distributed among County departments.

INSURANCE AND LOSS RESERVES/ OTHER FINANCING ELEMENTS

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 519.4	(-2.07)	5.76
Positions	—	—	—

Mission
Provide financing for required countywide costs which are not included in departmental and nondepartmental summaries.

Major Services
Funds the cost of various insurance premiums, and provides reserves for anticipated and unanticipated judgments against the County; funds a nominal general reserve; finances the purchase of County equipment through issuance of tax-exempt bonds; and budgets a delinquency reserve for property taxes based on collections.

INTERNAL SERVICES AGENCY (FACILITIES MANAGEMENT PURCHASING AND STORES)

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 127.3	(-21.90)	1.41
Positions	2,981	(-4.47)	3.92

Mission
In an entrepreneurial environment, market, sell and deliver high quality, cost effective facility management and other support services required for the conduct of public business.

Major Services
Provides for the acquisition, maintenance, repair and security of facilities, equipment, motor vehicles, and communication systems. Manages the County's capital construction program and the purchase, sale, and lease of County property. Purchases supplies, equipment, and services for County departments.

The 1988-89 Budget is reduced due to delegation of responsibility for building maintenance, purchasing and communications services to departmental program managers. The Budget funds a subemergency operations center and a central unit to ensure standardization of products and compliance with support service levels by user departments.

JUSTICE FACILITIES CONSTRUCTION

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 101.9	58.04	1.13
Positions	—	—	—

Mission
Provides resources to finance the construction and renovation of Superior and Municipal courthouses and jails to meet increasing workload demands.

Major Services
The Robbins Courthouse Construction, Criminal Justice Facility Temporary Construction, and Detention Facilities Construction Funds provide resources to implement the Master Courthouse Construction Program approved by the Board on August 9, 1988, as well as provide resources to help finance critical jail construction to comply with a federal court order.

MARSHAL

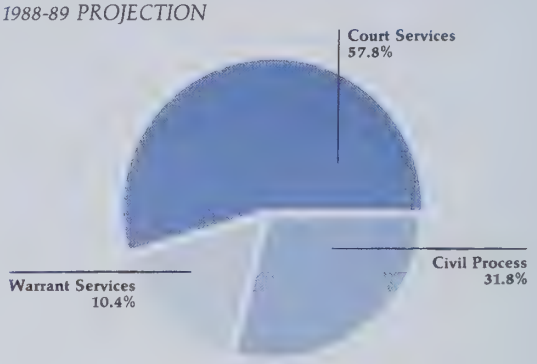
	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 5.8	(-86.66)	0.06
Positions	843	1.81	1.11

Mission
Provide security services to the Municipal Courts and serve legal documents.

Major Services
Serves all writs, warrants, and other legal documents that the Municipal, Superior, or Justice Courts direct; provides bailiffs, prisoner custody officers, and other necessary support personnel for security and assistance to all the Municipal Courts in Los Angeles County.

The 1988-89 Budget provides for additional program staffing, staffing for SB 709 Judgeships, and additional positions to meet the current jail overcrowding agreement/ federal court order. These increases are partially offset by the Marshal's Automated Processing and Accounting System savings. The costs for the Marshal are being charged to the Municipal Courts.

MARSHAL WORKLOAD
1988-89 PROJECTION



MEDICAL EXAMINER-CORONER

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 9.4	16.10	0.10
Positions	161	—	0.21

Mission
Investigate and determine the cause and mode of all sudden, violent, or unusual deaths.

Major Services
Conducts post-mortem field and medical investigations; preserves evidence; holds inquest hearings; and makes disposition of bodies after the inquiry.

The 1988-89 Budget provides for increased AIDS-related costs and continued financing of the Tuberculosis Airflow Project.

Mental Health

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 230.8	1.99	2.56
Positions	1,588	(-9.95)	2.09

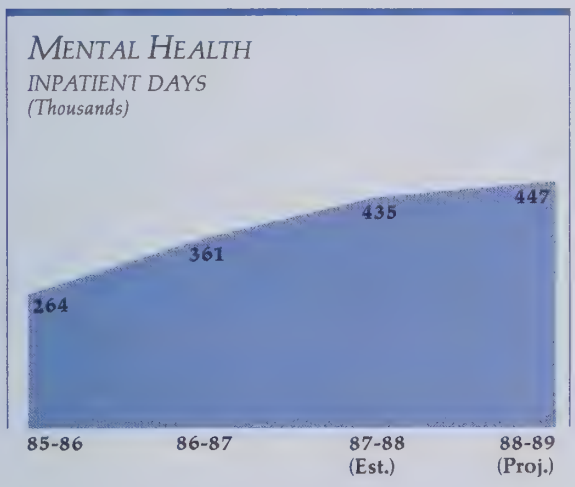
Mission

Provide care and treatment of mentally disordered individuals through County-operated mental health clinics and hospitals, State hospitals, and private contract providers.

Major Services

Provides inpatient hospitalization, continuing care services, residential treatment and daycare services, and outpatient treatment; directs special efforts toward providing services to specific target populations such as children and adolescents, the mentally ill jail population, the aged, the homeless mentally ill, and multiethnic and cultural groups.

The 1988-89 Budget provides for increased State hospital costs, and increased costs for residential care and special education programs.



Military and Veterans Affairs

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 1.2	46.01	0.01
Positions	21	(-4.55)	0.03

Mission

Assist veterans and their dependents in pursuing benefits to which they are entitled under Federal and State laws.

Major Services

Operates Patriotic Hall, a veterans memorial building containing offices, meeting rooms, library, auditorium, and gymnasium; provides burials for veterans; and assists veterans and dependents in pursuing service-related claims against the Federal government and obtaining needed support services.

The 1988-89 Budget finances the continuation of programs to train, employ, and assist eligible veterans and provides for increased medical outreach services to elderly veterans confined in long-term care facilities.

Municipal and Justice Courts

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 179.8	58.87	1.99
Positions	1,875	7.63	2.46

Mission

Administer and operate Municipal Courts.

Major Services

The 24 Municipal Courts and one Justice Court have jurisdiction over preliminary hearings for felonies, small claims cases up to $1,500, civil cases involving $25,000 or less, misdemeanor crimes, and violations of city and County ordinances.

The 1988-1989 Budget provides for State block grant funding through SB 709, the addition of eight judges for SB 709 and full year funding for eight judges and support staff positions added to deal with increased court caseload. Also includes Marshal operating costs and mandatory expenses for court reporters, expert witnesses, private counsel and indigent defense services.

Museum of Art

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 13.8	23.58	0.15
Positions	138	12.20	0.18

Mission
Maintain, conserve, and display permanent art collections, and provide for special installations and exhibitions.

Major Services
Acquires, preserves, researches, exhibits, and provides for the educational use of works of art in all media. Offers varied activities including film series, concerts, lectures, tours of collections and student and adult classes.

The 1988-89 Budget provides for continued use of contracted clerical, custodial, and security services. It reflects final phased-in funding for staff and maintenance for the new Japanese Pavilion, and Innovation Fund monies to partially finance software development to automate the registrar function.

Museum of Natural History

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 12.2	43.42	0.14
Positions	154	10.00	0.20

Mission
Acquire, identify, classify, and conduct research on collections; maintain permanent and temporary exhibits for the public.

Major Services
Provides public exhibitions, educational programs, and research in the natural sciences and western history. Maintains Page Museum in Hancock Park, which exhibits a major ice-age collection.

The 1988-89 Budget maintains and promotes educational, research, and outreach programs and includes funds to replace an elevator and other safety-related improvements.

Music and Performing Arts Commission

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 1.3	0.83	0.01
Positions	—	—	—

Mission
Serve in an advisory capacity to the Board of Supervisors in recommending financial assistance to local arts organizations.

Major Services
Upon recommendations of the Music and Performing Arts Commission, provides financial assistance to local arts organizations.

The 1988-89 Budget provides for financial assistance to 50 performing arts organizations; 150 instrumental performances in County Parks, community centers, libraries, and probation camps; and grants to emerging arts organizations.

Music Center Operations

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 6.3	4.15	0.07
Positions	1	—	—

Mission
Provide the County's contribution in support of the Music Center.

Major Services
The Music Center is a cooperative operational effort between community interests and the County of Los Angeles.

The 1988-89 Budget provides for ushers, maintenance, power plant, utilities, parking, security, and custodial services to support the Music Center Complex.

PARKS AND RECREATION

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 112.9	17.91	1.25
Positions	963	6.42)	1.26

Mission

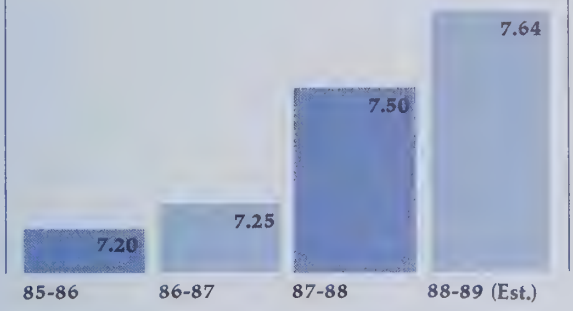
Maintain and administer the County's parks, golf courses, and recreation areas.

Major Services

Plans, designs, and maintains local and regional County parks, golf courses, and special recreation facilities; provides regional and community recreation programs; and acts as liaison to the Parks and Recreation and Fish and Game Commissions.

The 1988-89 Budget continues the solicitation of proposals for additional private-sector-funded development and provides for improved public safety at County parks and restoration of recreation services.

REGIONAL PARK ATTENDANCE
(Millions)



PROBATION

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 202.5	10.25	2.24
Positions	3,774	1.54	4.96

Mission

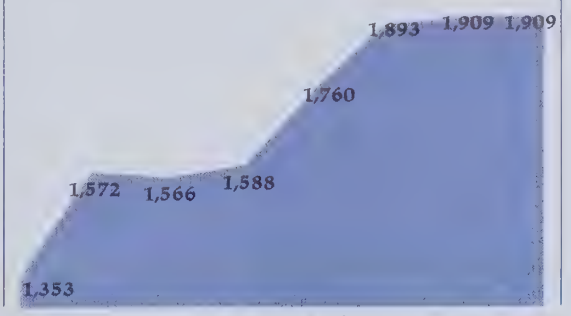
Investigate and supervise adults and juveniles and house juveniles accused or convicted of criminal acts.

Major Services

Serves the Courts and community by conducting pre-sentence investigations on adults and juveniles convicted of crimes; supervises adults and juveniles placed on probation; collects fines and restitution from probationers; disburses restitution to victims of crime; provides secure detention in juvenile halls and control and rehabilitation programs in camp facilities for minors; provides group home and foster care placement for minors; and contracts for gang prevention services.

The 1988-89 Budget provides increased staffing for a High-Risk Felony Supervision Program aimed at more closely supervising at-risk adults on probation. Also reflected is the Board-ordered 157-bed additions, staffing, and associated costs for the detention population at the juvenile halls as illustrated below:

PROBATION JUVENILE HALLS
AVERAGE POPULATION



ACTUALS THRU JAN 1988

PUBLIC DEFENDER

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 57.0	21.99	0.63
Positions	811	9.82	1.06

Mission
Provide legal representation to indigents.

Major Services
Defends all persons, including juveniles, who are financially unable to employ counsel and who are charged with a crime; provides counsel in the Superior, Municipal and Justice Courts and for appeals to higher courts; and represents indigent persons in mental health and conservatorship proceedings and in certain limited types of civil proceedings.

The increase in staffing is attributable to the jail overcrowding lawsuit/Federal court order, SB 709 Judgeships and other workload requirements.

PUBLIC LIBRARY

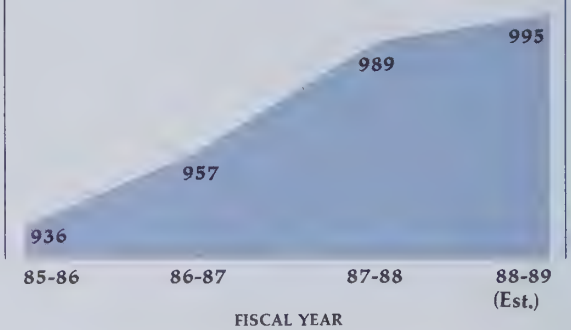
	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 55.2	1.63	0.61
Positions	838	4.49	1.10

Mission
Meet informational, educational, and recreational needs of a highly diverse public through a network of 91 community-focused libraries. Utilize current technology and expert staff to satisfy the customer's need to know and to support lifelong learning and knowledge through self-education in a welcoming environment.

Major Services
Provides full range of modern library and informational services. Offers special services such as information and referral in four languages, consumer health information, and special resources for the American Indian, Asian Pacific, and Latino communities. Operates Language Learning Centers in 14 locations.

The 1988-89 Budget reflects additional staffing to fully implement an automated circulation system and enhance accountability for library operations. Also includes funds for needed improvements to various community libraries.

LIBRARY USAGE
REGISTERED BORROWERS
(Thousands)



PUBLIC SOCIAL SERVICES

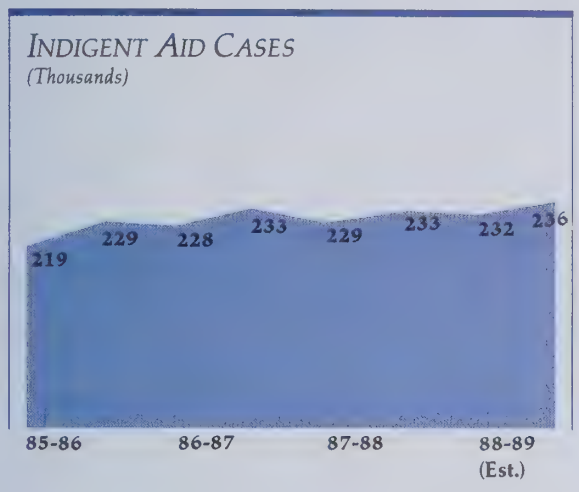
	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$2,028.4	2.41	22.48
Positions	7,545	(-2.93)	9.91

Mission
Administer public assistance and social programs mandated by the State and Federal governments.

Major Services
Administers the Aid to Families with Dependent Children (AFDC), Refugee Cash Assistance (RCA), Indigent Aid (General Relief), Special Circumstances, In-Home Supportive Services (IHSS), Food Stamps, Medi-Cal, Adult Protective Services, Out-Of-Home Care, Refugee Social Services, Information and Referral Services, and the Greater Avenues for Independence (GAIN) Program.

The 1988-89 Budget provides for a 4.7% cost-of-living increase effective July 1, 1988 for recipients in appropriate

aid categories pursuant to the State's Budget and an 11.4% cost-of-living increase for General Relief.



PUBLIC WORKS

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 979.3	9.43	10.85
Positions	3,620	2.52	4.75

Mission

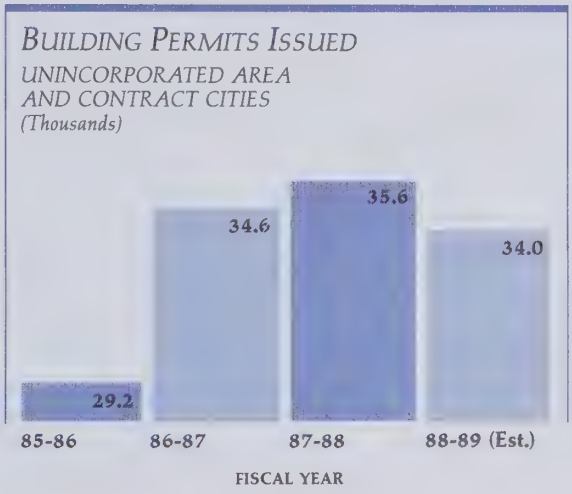
Manage the development and preservation of roads, bridges, flood control facilities, sewers, and airports. Administer water distribution, water conservation, waste management, and pollution control programs. Enforce building code regulations for land development and private construction activities.

Major Services

Provides the planning, engineering, design, construction, operation, maintenance, and repair of roads, bridges, bikeways, lighting, traffic signals, storm drains, channels, dams, debris basins, seawater barriers, and other facilities to support the road and flood control programs.

Reviews, processes, and issues permits for land development and construction activities in approximately 3,000 square miles of unincorporated and contract cities' area. Designs and maintains a system of main-line sewers, sewage pumping stations, and treatment plants. Serves as the County Surveyor, and operates five general aviation airports.

The 1988-89 Budget funds additional positions for new and ongoing workload associated with increased responsibilities in solid waste management, transportation planning, implementation of a financial information system, and a study to mitigate earthquake hazards in all privately-owned pre-1972 unreinforced masonry buildings. It provides for anticipated increases in costs associated with the operation, maintenance, and repair of flood control channels, storm drains, and debris control facilities; for repair of roads, alleys, bus shelters, bicycle paths, sidewalks, curbs, and lighting; and for provision of crossing guard and other services. Also reflected is the initial phase of the implementation of the Countywide Traffic Signal Interconnect Program.



REGIONAL PLANNING

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 9.2	6.24	0.10
Positions	150	(-6.83)	0.20

Mission

Promote the physical, social, and economic development of the County.

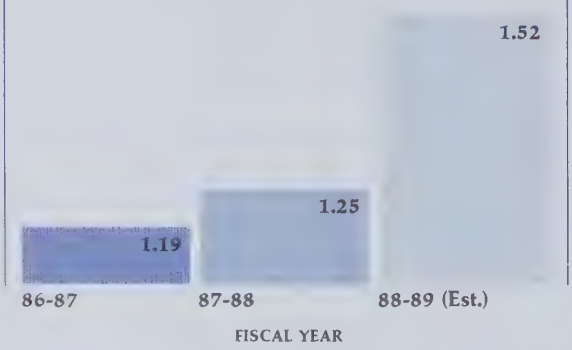
Major Services

Prepares and maintains the County's General Plan including area and community plans. Administers the

County's subdivision and zoning ordinances; develops and maintains a base of information on conditions in the County; and develops programs to encourage implementation of the County's General Plan.

The 1988-89 Budget finances various studies, plan reviews, completion of three local implementation plans, and the expansion of the zoning consistency program to the Antelope Valley.

PLOT PLAN REVIEW
(Thousands)



REGISTRAR-RECORDER

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 40.8	11.88	0.45
Positions	583	—	0.77

Mission
Register voters and maintain voter files; conduct elections; record and issue copies of records of real estate transactions, births, deaths, and marriages.

Major Services
Conducts Federal, State, local and special elections, registers voters, and maintains voter files. Checks petitions for initiative, referendum, and recall measures; records legal documents that establish ownership of real property; and maintains files of birth, death, and marriage records.

The 1988-89 Budget continues the automation of election and registration functions; provides additional funding necessary to conduct the 1988 Presidential General Election; and reflects revenue offset funding to exercise the purchase option on a warehouse.

SHERIFF

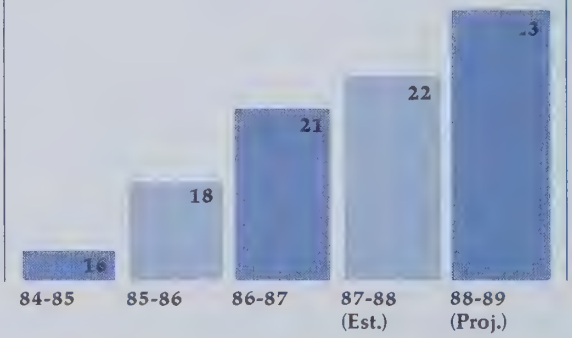
	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 870.2	29.90	9.64
Positions	10,201	7.03	13.40

Mission
Enforce State laws and local ordinances, provide incarceration of adult inmates, and provide security services for the Superior Court.

Major Services
Enforces State laws and local ordinances in the unincorporated areas and maintains law and order in all cities within the County; participates in programs of rehabilitation, prevention of crime, and suppression of delinquency; directs and coordinates emergency services; maintains security and assists in the functions of the Superior Court; and operates County detention facilities.

The 1988-89 Budget provides for 693.3 additional positions for jail detention needs, medical staffing, gang and narcotics enforcement, patrol, court and contract cities services, and various other law enforcement cost savings related to the Sheriff's efforts to civilianize. The chart below illustrates the steadily increasing jail population:

SHERIFF JAIL FACILITIES
AVERAGE ANNUAL INMATE POPULATION
(Thousands)



SUPERIOR COURT/ COUNTY CLERK

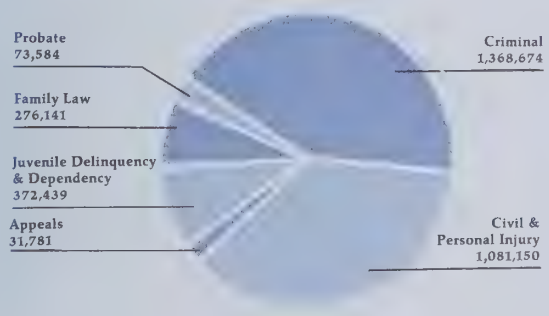
	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 168.9	28.08	1.87
Positions	2,382	8.77	3.13

Mission
Administer and operate the Superior Court.

Major Services
The Superior Court has ten districts which handle civil matters over $25,000 and family law, probate, mental health cases, felony criminal trials, juvenile delinquency and dependency issues, and appeals from the Municipal Courts. The County Clerk/Executive Officer of the Superior Court administers the Court's non-judicial activities and support functions as well as issues marriage licenses, receives business filings, and maintains the County Records Center (Archives).

The 1988-89 Budget provides for State block grant funding for SB 709, the addition of 14 judges for SB 709 and support staff for the jail overcrowding agreement/ Federal court order. Also includes rent-a-judge contract, implementation of the Trial Court Delay Reduction Program, and mandatory court expense increases.

SUPERIOR COURT WORKLOAD
(Filings)



TREASURER AND TAX COLLECTOR

	1988-89 AMOUNT	% CHANGE FROM 87-88	1988-89 % OF TOTAL
Budget (In Millions)	$ 37.9	16.85	0.42
Positions	874	8.57	1.15

Mission
Manage the County's treasury; provide for the collection and investment of funds; and serve as Public Administrator of estates of mentally disabled persons and decedents in accordance with State law.

Major Services
Provides for the collection, custody, investment, and disbursement of all County general, schools, and special district funds; directs billings and collections on taxable property and for services provided by County departments such as health, legal counsel, and child support payments. Issues and collects fees for business and public health licenses.

The 1988-89 Budget reflects additional funding to improve the secured property tax operations. The Budget also provides reimbursable services related to the administration of developer bond issuances, cash management, investment and financial services. In addition, it reflects reimbursable positions to enhance adequate controls over the issuance, billing, and collection of health and business licenses and related fees.

DIRECTORY

BOARD OFFICES

Supervisor Peter F. Schabarum
First District
856 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Supervisor Kenneth Hahn
Second District
866 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Supervisor Edmund D. Edelman
Chairman
Third District
821 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Supervisor Deane Dana,
Fourth District
822 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Supervisor Michael D. Antonovich
Fifth District
869 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Administrative Officer
Richard B. Dixon
Chief Administrative Officer
713 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

INTERNAL SERVICES:
Facilities Management
1100 N. Eastern Ave.
Los Angeles, CA 90063

Purchasing and Stores
2500 S. Garfield Ave.
Commerce, CA 90040

Affirmative Action Compliance Office
Robert Arias
Affirmative Action Compliance Officer
780 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Agricultural Commissioner/ Weights and Measures
E. Leon Spaugy
Agricultural Commissioner/ Director of Weights and Measures
3400 La Madera Ave.
El Monte, CA 91732

Animal Care and Control
Brian Berger
Director
11258 S. Garfield Ave.
Downey, CA 90242

Arboreta and Botanic Gardens
Francis Ching
Director
301 N. Baldwin Ave.
Arcadia, CA 91006

Assessor
John J. Lynch
Assessor
320 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Auditor-Controller
Mark H. Bloodgood
Auditor-Controller
525 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Beaches and Harbors
Ted L. Reed
Director
13837 Fiji Way
Marina del Rey, CA 90292

Children's Services
Robert L. Chaffee
Director
1125 W. Sixth St., Room 200
Los Angeles, CA 90017

Bureau of Adoptions and Community Services
2550 W. Olympic Blvd.
Los Angeles, CA 90006

Civil Service Commission
Gene A. Pomeroy
Executive Officer
522 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Community Development Commission/Housing Authority
David Lund
Executive Director
1436 Goodrich Blvd.
Commerce, CA 90022

Community and Senior Citizens Services
Robert G. Medina
Director
3175 W. Sixth St.
Los Angeles, CA 90020

Senior Citizens Services
1102 S. Crenshaw Blvd.
Los Angeles, CA 90019

Consumer Affairs
Shirley Goldinger
Director
B-96 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

County Counsel
DeWitt Clinton
County Counsel
648 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Data Processing
Richard B. Dixon
CAO/Acting Director
9150 E. Imperial Hwy.
Downey, CA 90242

District Attorney
Ira K. Reiner
District Attorney
18-709 Criminal Courts Bldg.
210 W. Temple St.
Los Angeles, CA 90012

Employee Relations Commission
Walter F. Daugherty
Executive Officer
374 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Executive Office of the Board of Supervisors
Larry J. Monteilh
Executive Officer
383 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Forester and Fire Warden
Earl E. Fordham
Acting Forester and Fire Warden and Fire Chief
1320 N. Eastern Ave.
Los Angeles, CA 90063

Health Services
Robert C. Gates
Director
313 N. Figueroa St., Room 936
Los Angeles, CA 90012

Health Services Programs
313 N. Figueroa St., Room 924
Los Angeles, CA 90012

Antelope Valley Rehabilitation Centers
P.O. Box 25
Acton, CA 93510

California Children Services
2064 Marengo St.
Los Angeles, CA 90033

HOSPITALS:

Harbor-UCLA Medical Center
1000 W. Carson St.
Torrance, CA 90509

High Desert Hospital
44900 N. Sixtieth St. W.
Lancaster, CA 93534

Martin Luther King, Jr./
Drew Medical Center
12021 S. Wilmington Ave.
Los Angeles, CA 90059

Olive View Medical Center
14445 Olive View Dr.
Sylmar, CA 91342

Rancho Los Amigos Medical Center
7601 E. Imperial Hwy.
Downey, CA 90242

USC Medical Center
1200 N. State St.
Los Angeles, CA 90033

Human Relations Commission
Eugene S. Mornell
Executive Director
1184 Hall of Records
320 W. Temple St.
Los Angeles, CA 90012

Local Agency Formation Commission
Ruth Benell
Executive Officer
383 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

Marshal
Robert F. Mann
Marshal
L-4 Criminal Courts Building
210 W. Temple St.
Los Angeles, CA 90012

Medical Examiner-Coroner
Ronald N. Kornblum, M.D.
Chief Medical Examiner-Coroner
1104 N. Mission Rd.
Los Angeles, CA 90033

Mental Health
Roberto Quiroz
Director
2415 W. Sixth St.
Los Angeles, CA 90057

Military and Veterans Affairs
Joseph N. Smith
Director
1816 S. Figueroa St.
Los Angeles, CA 90015

Municipal Court Judges Association
Veronica Simmons McBeth
Chairperson
110 N. Grand Ave.
Los Angeles, CA 90012

Museum of Art
Earl A. Powell III, Ph.D.
Director
5905 Wilshire Blvd.
Los Angeles, CA 90036

Museum of Natural History
Craig C. Black, Ph.D.
Director
900 Exposition Blvd.
Los Angeles, CA 90007

Music and Performing Arts Commission
J. Foster
Executive Director
135 N. Grand Ave., Suite 204
Los Angeles, CA 90012

Parks and Recreation
James I. Okimoto
Acting Director
433 S. Vermont Ave.
Los Angeles, CA 90020

Probation
Barry J. Nidorf
Chief Probation Officer
9150 E. Imperial Hwy., Room N-31
Downey, CA 90242

Public Defender
Wilbur F. Littlefield
Public Defender
19-513 Criminal Courts Bldg.
210 W. Temple St.
Los Angeles, CA 90012

Public Library
Linda Crismond
County Librarian
7400 E. Imperial Hwy., Room 20
Downey, CA 90242

Public Social Services
Eddy S. Tanaka
Director
3401 Rio Hondo Ave.
El Monte, CA 91731

Public Works
Thomas A. Tidemanson
Director
900 S. Fremont Ave.
Alhambra, CA 91803

Regional Planning
James Hartl
Acting Planning Director
390 Hall of Records
320 W. Temple St.
Los Angeles, CA 90012

Registrar-Recorder
Charles Weissburd
Registrar-Recorder
5557 Ferguson Dr.
Los Angeles, CA 90022

Recorder's Office:
227 N. Broadway, Suite 35
Los Angeles, CA 90012

Sheriff
Sherman Block
Sheriff
266 Hall of Justice
211 W. Temple St.
Los Angeles, CA 90012

Superior Court/County Clerk
Richard P. Byrne
Presiding Judge

Frank S. Zolin
County Clerk/Executive Officer
of the Superior Court
and Jury Commissioner
204 County Courthouse
111 N. Hill St.
Los Angeles, CA 90012

Treasurer and Tax Collector
Sandra R. Tracey
Treasurer and Tax Collector
437 Hall of Administration
500 W. Temple St.
Los Angeles, CA 90012

A listing of telephone numbers for the above departments is given under the heading "LOS ANGELES COUNTY" in the Los Angeles Telephone Directory. Local numbers are listed under the same heading in area directories.

CAPITAL PROJECTS

Each year, the Board of Supervisors allocates a portion of the County's overall Budget for improvement of the County's structures and facilities and for acquisition of new facilities to meet increased service needs. These capital projects are financed through grants, lease-back arrangements, bonds, general and special district funds, and special justice facility construction funds created by surcharges on fines.

Listed below by Supervisorial District are the capital projects funded within departmental budgets for 1988-89.

FIRST SUPERVISORIAL DISTRICT — $ 23,291,444

Downey Administrative Center	1,637,630
Pico Rivera Warehouse	200,000
Fire Station 64 Replacement Facility	1,323,000
S.T.A.R.S. Center	500,000
Temple Sheriff Station	560,024
Downey Municipal Court	1,727,572
Southeast Municipal Court	3,244,800
Citrus Municipal Court	200,000
Downey Municipal Court (Old)	765,449
Monrovia Dependency Court	630,064
Pomona Municipal Court	406,250
Santa Anita Municipal Court	284,000
Brackett Field	967,297
El Monte Airport	594,634
Rancho Los Amigos Hospital	4,469,478
Various Parks Improvements	5,637,532
All Other Capital Projects	143,714

SECOND SUPERVISORIAL DISTRICT — $ 51,576,467

Lennox Sheriff Station	11,846,512
Lynwood Regional Justice Center	19,402,000
Culver City Municipal Court	229,400
Inglewood Municipal Court	664,166
Various Water Works Projects	1,482,200
Harbor/UCLA Medical Center	310,307
King/Drew Medical Center	5,431,066
Museum of Natural History	407,330
Baldwin Hills Recreational Area	5,726,852
Campanella Park	277,716
Chester Washington Golf Course	302,992
Victoria Golf Course	540,000
Various Parks Improvements	4,573,981
All Other Capital Projects	381,945

THIRD SUPERVISORIAL DISTRICT — $ 66,655,921

Civic Center Power Plant	750,744
Hall of Justice-Asbestos	190,002
Registrar-Recorder Montebello Acq.	2,050,000
Central Fire Dept. Headquarters	4,800,000
Central Juvenile Hall	900,112
Dorothy Kirby Center	160,000
Biscailuz Center	2,483,602
Men's Central Jail	32,701,588
Sybil Brand Institute	864,698
East Los Angeles Municipal Court	3,479,787
Van Nuys Dependency Court	450,000
Van Nuys Municipal Court	1,580,705
Van Nuys Superior Court	350,000
LAC/USC General Hospital	7,561,024
LAC/USC Medical Center	648,449
DPSS-Lanark Street Alteration	200,000
Museum of Natural History	1,191,636
City Terrace Park	593,481
Hollywood Bowl	941,793
Pan Pacific Park	468,650
Other Parks Improvements	3,679,559
All Other Capital Projects	610,091

FOURTH SUPERVISORIAL DISTRICT — $ 37,215,498

Assessor-Various Acquisitions	550,000
Fire Dept.—Camp 13	800,000
Malibu Sheriff Station	300,000
Los Cerritos Municipal Court	419,175
Santa Monica Municipal Court	3,244,800
Southbay Municipal Court	2,944,800
West LA Municipal Court	10,926,400
Compton Municipal Court	353,000
Long Beach Municipal Court	542,000
Southbay Courthouse Modification	412,000
Compton Airport	465,000
DPSS-Pico Blvd. Alteration	240,000
Dan Blocker Beach	350,000
Dockweiler Beach	1,448,000
El Sol Beach	400,000
Torrance Beach	324,000
Other County Beach Improvements	5,366,536
Malibu Bluffs Park	1,179,599
Malibu Equestrian	1,055,699
Santa Catalina Island	470,135
Other Parks Improvements	2,540,198
Marina Del Rey	2,090,000
All Other Capital Projects	794,156

FIFTH SUPERVISORIAL DISTRICT — $ 105,354,099

Antelope Valley Facility	387,500
Antelope Valley Fire Dispatch Center	300,000
Del Valle Fire Training Center	381,500
Henninger Flats Visitors Center	150,000
Malibu Forestry Unit	155,000
Mira Loma Boys Camp	5,877,342
Altadena/Crescenta Valley Sheriff Station	1,530,774
Lost Hills Station	10,537,000
Mira Loma Jail Facility	8,306,867
Palmdale Sheriff Station	500,000
Pitchess Honor Rancho	52,674,627
No. Hollywood Superior Court	3,981,000
Pasadena Municipal Court	2,508,600
Reseda Municipal Court	2,263,200
Alhambra Municipal Court	522,000
Burbank Municipal Court	521,150
Antelope Valley Municipal Court	645,064
Newhall Municipal Court	200,000
Pitchess Honor Rancho-Fencing	100,000
Fox Airfield	846,500
Whiteman Airport	1,023,120
Altadena Senior Center	301,716
Canyon Country Park	1,198,236
Castaic Lake	1,319,361
Gates Canyon Park	533,050
Santa Clarita Sports Center	949,235
Other Parks Improvements	6,080,016
Various Water Works Projects	1,059,000
All Other Capital Projects	502,241

TOTAL SUPERVISORIAL DISTRICTS — $ 284,093,429

NON-DISTRICT CAPITAL PROJECTS — $ 36,640,483

TOTAL CAPITAL PROJECTS — $ 320,733,912

POPULATION

The County of Los Angeles accounts for approximately 31% of the total population of the State of California and is larger than 42 of the 50 states.

The population of the County has increased by 106% since 1950 and by 42% since 1960.

RANKING AMONG MOST POPULOUS STATES

Rank	State	Population (In Millions)
1	California	27.0
2	New York	17.8
3	Texas	16.7
4	Pennsylvania	11.9
5	Florida	11.7
6	Illinois	11.6
7	Ohio	10.8
8	Michigan	9.1
	Los Angeles County	**8.6**
9	New Jersey	7.6
10	North Carolina	6.3

POPULATION GROWTH (1)

Year	
1940	2,785,643
1950	4,151,687
1960	6,038,771
1970	7,041,980
1980	7,477,503
1986	8,155,299
1987	8,403,532
1988	8,555,900
Incorporated Area	7,553,500
Unincorporated Area	1,002,400
TOTAL	8,555,900

ESTIMATED POPULATION BY DISTRICT (2)

	1980	1988
First District	1,523,191	1,742,864
Second District	1,498,214	1,714,285
Third District	1,487,969	1,702,562
Fourth District	1,459,821	1,670,355
Fifth District	1,508,308	1,725,834
TOTAL	7,477,503	8,555,900

REGISTERED VOTERS BY DISTRICT (3)

	Voters
First District	720,517
Second District	663,883
Third District	615,238
Fourth District	814,593
Fifth District	886,413
TOTAL	3,700,644

(1) California Department of Finance estimated figures are used from 1986 to 1988.
Incorporated and Unincorporated Area figures have been adjusted for incorporation of Santa Clarita.
(2) Estimated figures are proportionately based upon the 1980 Census.
(3) Source: Office of Registrar Recorder, County of Los Angeles. Figures are as of October 11, 1988.

Estimated Population of the Cities of The County of Los Angeles

As of January, 1988

Incorporated Cities	Population (1)
Agoura Hills	19,100
Alhambra	73,700
Arcadia	49,350
Artesia	14,900
Avalon	2,500
Azusa	37,600
Baldwin Park	63,100
Bell	28,000
Bellflower	60,100
Bell Gardens	38,350
Beverly Hills	34,750
Bradbury	920
Burbank	93,500
Carson	88,700
Cerritos	58,400
Claremont	36,500
Commerce	11,400
Compton	93,100
Covina	43,250
Cudahy	20,400
Culver City	41,000
Downey	86,900
Duarte	21,150
El Monte	93,900
El Segundo	15,800
Gardena	50,900
Glendale	161,900
Glendora	48,050
Hawaiian Gardens	12,200
Hawthorne	67,000
Hermosa Beach	19,750
Hidden Hills	1,980
Huntington Park	50,700
Industry	380
Inglewood	102,400
Irwindale	1,070
La Canada Flintridge	20,850
La Habra Heights	5,375
Lakewood	77,000
La Mirada	42,750
Lancaster	74,600
La Puente	33,650
La Verne	30,100
Lawndale	27,250
Lomita	20,350
Long Beach	415,800
Los Angeles	3,361,500
Lynwood	53,800
Manhattan Beach	35,300
Maywood	24,600
Monrovia	33,900
Montebello	57,000
Monterey Park	63,900
Norwalk	90,300
Palmdale	39,150
Palos Verdes Estate	15,100
Paramount	42,750
Pasadena	132,000
Pico Rivera	55,900
Pomona	119,100
Rancho Palos Verdes	46,300
Redondo Beach	65,000
Rolling Hills	2,110
Rolling Hills Estate	7,925
Rosemead	47,450
San Dimas	31,700
San Fernando	20,300
San Gabriel	34,350
San Marino	13,900
Santa Clarita (2)	103,300
Santa Fe Springs	15,500
Santa Monica	97,200
Sierra Madre	11,200
Signal Hill	8,075
South El Monte	18,500
South Gate	79,200
South Pasadena	24,300
Temple City	32,250
Torrance	141,500
Vernon	80
Walnut	25,000
West Covina	94,200
West Hollywood	38,400
Westlake Village	7,625
Whittier	73,600

(1) Source: California Department of Finance, Population Research Unit

(2) Source: Regional Planning Department, Population Research